

Code Enforcement

DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

BUDGET AND WORKLOAD HISTORY

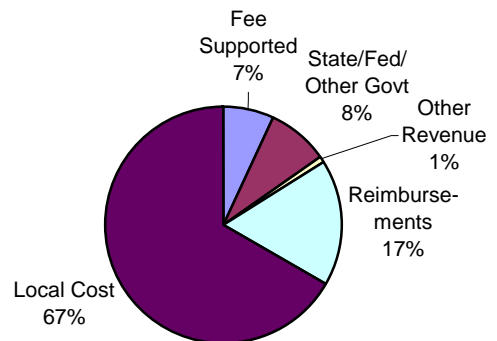
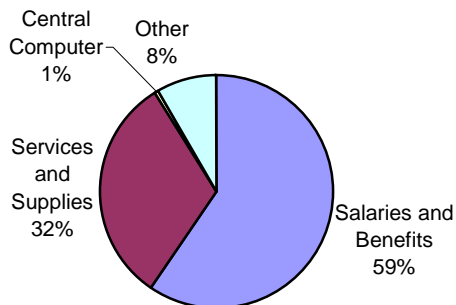
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	2,865,944	2,960,413	2,886,008	2,963,825
Departmental Revenue	263,724	408,200	390,041	575,000
Local Cost	2,602,220	2,552,213	2,495,967	2,388,825
Budgeted Staffing		30.0		29.0

Workload Indicators

Code Enforcement Complaints	3,065	3,000	3,000	3,000
Rehab/Demolitions	177	140	100	100
Permit Inspections	460	600	301	450

Estimated workload indicators reflect a reduction in Rehab/Demolition cases and permit inspections. Rehab/Demolitions are expected to decrease because the Shack Attack program has been completed. Permit Inspections are fluctuating based on changes to both the Sign permit and the Home Occupation Permit (HOP). Renewal permits for signs have been eliminated and the HOP permit now requires a biennial inspection rather than an annual inspection.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA CEN
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	1,996,573	2,041,714	142,960	-	(50,889)	2,133,785	(3,948)	2,129,837
Services and Supplies	823,134	927,506	(48)	-	(5,000)	922,458	212,095	1,134,553
Central Computer	17,928	17,928	5,351	-	-	23,279	-	23,279
Transfers	513,373	593,265	-	(67,738)	(32,673)	492,854	(196,698)	296,156
Total Exp Authority	3,351,008	3,580,413	148,263	(67,738)	(88,562)	3,572,376	11,449	3,583,825
Reimbursements	(465,000)	(620,000)	-	-	-	(620,000)	-	(620,000)
Total Appropriation	2,886,008	2,960,413	148,263	(67,738)	(88,562)	2,952,376	11,449	2,963,825
Departmental Revenue								
Taxes	3,806	-	-	-	-	-	-	-
Licenses and Permits	64,832	106,000	-	-	-	106,000	(6,000)	100,000
State, Fed or Gov't Aid	146,825	150,000	-	-	150,000	300,000	-	300,000
Current Services	144,692	122,200	5,351	-	-	127,551	17,449	145,000
Other Revenue	29,886	30,000	-	-	-	30,000	-	30,000
Total Revenue	390,041	408,200	5,351	-	150,000	563,551	11,449	575,000
Local Cost	2,495,967	2,552,213	142,912	(67,738)	(238,562)	2,388,825	-	2,388,825
Budgeted Staffing		30.0	-	-	(1.0)	29.0	-	29.0

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA CEN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	30.0	2,960,413	408,200	2,552,213
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	142,960	-	142,960
Internal Service Fund Adjustments	-	5,303	5,351	(48)
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	148,263	5,351	142,912
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(67,738)	-	(67,738)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(67,738)	-	(67,738)
Impacts Due to State Budget Cuts	(1.0)	(88,562)	150,000	(238,562)
TOTAL BASE BUDGET	29.0	2,952,376	563,551	2,388,825
Department Recommended Funded Adjustments	-	11,449	11,449	-
TOTAL 2004-05 PROPOSED BUDGET	29.0	2,963,825	575,000	2,388,825



SCHEDULE B

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA CEN

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Delete 1.0 Vacant Code Enforcement Officer II The deletion of this position will require the use of 1.0 CEO II from the Victorville office to cover the Lytle Creek area 2 days per week. Response times in both of these areas may increase due to lack of staff coverage. Reduction includes Salary & Benefits (\$50,889) and Service & Supply (\$5,000) costs. See policy item request for restoration.	(1.0)	(55,889)	-	(55,889)
Increase California Integrated Waste Management Board Grant allocation Code Enforcement was awarded a \$150,000 grant for Fiscal Year 2003-04 to cover waste tire removal and inspection of tire facilities throughout the County. This amount has been increased to \$300,000 for Fiscal Year 2004-05 and is expected to be renewed through Fiscal Year 2008-09.	-	-	150,000	(150,000)
Adjustment to Transfers All divisions of the Land Use Services Department reimburse the Administrative unit for costs incurred for departmental administrative support. This adjustment reduces a portion of this charge based on the deletion of 1.0 vacant Automated Systems Technician required to reduce expenditures in those budget units required to meet the 9% reduction in local cost.	-	(32,673)	-	(32,673)
Total	(1.0)	(88,562)	150,000	(238,562)

SCHEDULE C

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA CEN

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease in Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	(3,948)	-	(3,948)
2. Information Services Charges Changes to services provided through ISD.	-	8,884	-	8,884
3. Adjust to Actual for Services & Supplies Increase for Comnet Outside Services, 800 MHz Radio Charges, Special Departmental Expense, General Office Expense, Presort & Packaging, Rents & Leases - Equipment, and Vehicle Charges offset by reductions in Elec Equip Maint, Non Inventoriable Equipment, Maintenance Charges and Other Travel to more accurately reflect actual spending trends.	-	40,401	-	40,401
4. Accounting Change for Services & Supplies Code Enforcement has accounted for County Counsel legal support as Transfers. This adjustment reflects the charge of that amount to Services and Supplies as requested by the Auditor/Controller.	-	162,810	-	162,810
4. Accounting Change in Transfers Code Enforcement has accounted for County Counsel legal support as Transfers. This adjustment reflects the charge of that amount to Services and Supplies as requested by the Auditor/Controller.	-	(162,810)	-	(162,810)
4. Adjustment to Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support and Human Resources for EHAP charges. This adjustment reflects the change to those amounts for the fiscal year, less the amount credited towards the State Cut requirement.	-	(33,888)	-	(33,888)
5. Revenue The proposed revenue changes reflect current trends for this division.	-	-	11,449	(11,449)
Total	-	11,449	11,449	-



SCHEDULE D

DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA CEN

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Reinstate Code Enforcement II Position and Related Expenses Due to the State Budget Cuts of 9% this division was unable to fund 1.0 vacant Code Enforcement II position. This request is to add back that position in order to maintain the current level of customer service. The deletion of this position will require the use of 1.0 CEO II from the Victorville office to cover the Lytle Creek area 2 days per week. Response times in both of these areas may increase due to lack of staff coverage. This cost can be partially covered by increased fees of \$7,690. If fee requests are approved, Local Cost funding can be reduced by \$7,690.	1.0	55,889	-	55,889
Total		<u>1.0</u>	<u>55,889</u>	<u>-</u>	<u>55,889</u>

SCHEDULE E

DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA CEN

FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Hourly Rate Increases The current hourly rate for six (6) separate fees no longer reflect an appropriate charge rate based on increased salary & benefits and services & supplies over the last ten years.		1,690	1,690	-
Appeal Fee Increases The increased amount for eight (8) separate fees will bring the Code Enforcement appeal rate to the same level as appeals related to actions by the rest of the Land Use Services Department and the Department of Public Works-Land Management and Surveyor sections. The same work effort is required of staff to prepare the appropriate staff reports and provide the necessary documentation to the Planning Commission and the Board of Supervisors as appeals from the other departments.		6,000	6,000	-
Total	<u>-</u>	<u>7,690</u>	<u>7,690</u>	<u>-</u>

